

8940 Military Department

The Military Department is responsible for the command, leadership and management of the California National Guard, Youth and Community Programs, State Military Reserve and the Naval Militia. The California Military Department, under proper authority, organizes, resources, and trains forces with unique capabilities to serve the community, state, and nation. The purpose of the California National Guard is to provide mission ready forces to the federal government as directed by the President, emergency public safety support to civil authorities as directed by the Governor, and support to our member's families and to the community. With an authorized strength of 22,325, the Army National Guard and Air National Guard are organized, manned, and funded in accordance with federal Departments of the Army and Air Force regulatory guidance.

The Military Department Youth and Community Program serves California communities and families by delivering national level, high quality educational support programs, in partnership with the educational community, within a military, academic structured environment. In addition to the funding that flows through the State Treasury, the Military Department also receives federal funding directly from the Department of Defense. A special display titled "Other Federal Funds" shows the funding received from this source.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Military Department's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
6910	Army National Guard	372.1	-	-	\$97,564	\$-	\$-
6911	National Guard	-	603.6	610.6	-	140,701	150,835
6912	Youth & Community Programs	-	181.4	181.4	-	35,201	27,963
6915	Air National Guard	132.3	-	-	21,181	-	-
6920	Administration	95.0	-	-	616	-	-
6925	Military Support to Civil Authority	29.5	-	-	13,064	-	-
6930	Military Retirement	-	-	-	1,268	-	-
6935	California Cadet Corps	2.3	-	-	815	-	-
6940	California State Military Reserve	6.5	-	-	649	-	-
6945	California National Guard Youth Programs	152.5	-	-	24,350	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		790.2	785.0	792.0	\$159,507	\$175,902	\$178,798
FUNDING					2014-15*	2015-16*	2016-17*
0001	General Fund				\$45,197	\$52,567	\$50,218
0485	Armory Discretionary Improvement Account				26	173	171
0890	Federal Trust Fund				100,659	116,628	121,782
0995	Reimbursements				12,312	4,684	4,611
3085	Mental Health Services Fund				1,313	1,600	1,615
8078	California Military Department Support Fund				-	250	401
TOTALS, EXPENDITURES, ALL FUNDS					\$159,507	\$175,902	\$178,798

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Military and Veterans Code.

PROGRAM AUTHORITY

6911-National Guard-Retirement - Military and Veterans Code, Sections 228 and 256.

6912-Youth and Community Programs-California Cadet Corps - Military and Veterans Code, Section 500

DETAILED BUDGET ADJUSTMENTS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

8940 Military Department - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• California Cadet Corps Uniforms	\$-	\$-	-	\$827	\$-	-
• Work for Warriors	-	-	-	670	-	-
• Search and Rescue Missions	-	-	-	350	-	-
• Air National Guard Facilities Operations and Maintenance Activities	-	-	-	117	390	5.0
• Revision of Proposed State Active Duty Compensation Increase	-	-	-	74	109	-
• Cyber Network Defense Team	-	-	-	-	582	2.0
• California Military Department Support Fund Expenditure Authority Increase	-	-	-	-	151	-
• Revision of Proposed State Active Duty Compensation Increase - Reimbursements	-	-	-	-	4	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$2,038	\$1,236	7.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$3,497	\$5,407	-	\$2,889	\$4,798	-
• Control Section 6.10 Federal Fund Match	-	-	-	-	14,000	-
• Miscellaneous Baseline Adjustments	2,000	-	-	275	417	-
• Retirement Rate Adjustments	209	351	-	209	351	-
• Benefit Adjustments	130	277	-	182	397	-
• Salary Adjustments	146	367	-	146	367	-
• Pro Rata	-	-	-	-	-8	-
• Budget Position Transparency	-3,497	-5,407	-101.7	-2,889	-4,798	-101.7
Totals, Other Workload Budget Adjustments	\$2,485	\$995	-101.7	\$812	\$15,524	-101.7
Totals, Workload Budget Adjustments	\$2,485	\$995	-101.7	\$2,850	\$16,760	-94.7
Totals, Budget Adjustments	\$2,485	\$995	-101.7	\$2,850	\$16,760	-94.7

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8940 Military Department - Continued**Military Other Federal Funds**

		Positions			Expenditures		
		Actual	Estimated	Proposed	Actual	Estimated	Proposed
		Positions	Positions	Positions	Expenditures	Expenditures	Expenditures
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
6911010	Army - National Guard	2,078.0	2,078.0	2,078.0	\$508,774	\$508,774	\$440,451
6911020	Air - National Guard	1,640.0	1,640.0	1,640.0	148,642	148,642	144,607
6911030	The Adjutant General	718.0	718.0	718.0	103,000	103,000	103,000
Total Other Federal Funds ¹		4,436.0	4,436.0	4,436.0	\$760,416	\$760,416	\$688,058

¹ These federal funds are displayed for informational purposes but are not included in the program or statewide totals because the funds are not deposited in the State Treasury.

8940 Military Department - Continued

PROGRAM DESCRIPTIONS

6911 - NATIONAL GUARD

The Military Department will maximize the readiness of the California National Guard's Soldiers and Airmen, along with our State Military Reserve. Army National Guard support plans include a community-based land force, logistics, communications, law enforcement and other specialized support. Air National Guard support plans include rescue, air defense, airlift and unmanned aerial systems, space, intelligence, communications, and other specialized services. The Office of the Adjutant General element governs the joint activities and performance of the Military Department in areas such as personnel and fiscal resource management, judicial affairs, internal controls, facility management, and information technology. The Military Civil Support element provides liaison and coordination with federal, state, and local agencies so that mutual understanding and unity of purpose is assured during an emergency. The objectives of this element are to plan, prepare, and train for the deployment of Military Department personnel and equipment to support civil authority when called to state service by the Governor due to domestic emergency or natural disaster and to provide the state, county, city, and other public agencies with the coordination necessary to ensure a timely, organized response. The State Military Reserve is a volunteer component of the Military Department whose mission is to provide a trained, disciplined and ready force during training, preparation for mobilization, demobilization, and provision of support to civil authorities during periods of state emergencies. The federal government provides virtually all supplies, equipment, transportation, subsistence, and support services necessary for training, deployment, and commitment of the National Guard. Training is conducted in accordance with the Department of the Army and Air Force Regulations and Training Guidance.

6912 - YOUTH AND COMMUNITY PROGRAMS

The Military Department manages the following seven programs while serving more than 12,000 youth annually: California Cadet Corps, Oakland Military Institute, Grizzly Youth Academy, Sunburst Youth Academy, Discovery ChalleNGe Academy, STARBASE Academy Sacramento and STARBASE Academy Los Alamitos. The California Cadet Corps, founded in 1911 by the California Legislature and then-Adjutant General BG Edwin Forbes, is a school-based, applied leadership program that is designed to provide maximum growth and leadership opportunities for cadets from elementary through high school levels. It provides leadership opportunities for cadets by allowing them to conduct training for junior cadets, perform as leaders in their cadet military units, and by demonstrating proper behavior and citizenship at their schools and in their communities. As part of their training, cadets provide assistance and support to the school and community. The Oakland Military Institute College Preparatory Academy develops leaders of character by providing a rigorous seven-year college preparatory program to promote excellence in the four pillars of academics, leadership, citizenship, and athletics. Using a military framework, the goal of Oakland Military Institute is to graduate cadets who are capable of meeting the admissions requirements for any college in the nation and who are prepared for their roles as future leaders. The mission of the National Guard Youth ChalleNGe Program is to intervene in and reclaim the lives of 16-18 year old high school dropouts. Graduates leave the program with the values, life skills, education, and self-discipline necessary to succeed as productive citizens. The goal of the Department of Defense STARBASE program is to motivate elementary school students, primarily 5th graders, to explore Science, Technology, Engineering and Math (STEM) as they continue their education. The curriculum is designed to increase student involvement and interest in STEM, enhance their understanding of the role that STEM literacy plays in their lives, strengthen potential for future careers, and make the pursuit of STEM activities more attractive and accessible. While attending STARBASE students interact with military personnel to explore careers and observe STEM applications in the "real world." These seven youth programs are financed with federal, state and local funds. The California National Guard is involved in youth programs because political and community leaders at the federal, state, and local levels recognize that the National Guard brings structure, discipline, and effective leadership training methods to the educational setting.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
	PROGRAM REQUIREMENTS			
6910	ARMY NATIONAL GUARD			
	State Operations:			
0001	General Fund	\$24,800	\$-	\$-
0485	Armory Discretionary Improvement Account	26	-	-
0890	Federal Trust Fund	69,562	-	-
0995	Reimbursements	1,863	-	-
3085	Mental Health Services Fund	1,313	-	-
	Totals, State Operations	\$97,564	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
6910010	Training			
	State Operations:			
0001	General Fund	\$9,666	\$-	\$-
0890	Federal Trust Fund	929	-	-

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8940 Military Department - Continued

		2014-15*	2015-16*	2016-17*
	Totals, State Operations	\$10,595	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
6910019	Logistics			
	State Operations:			
0001	General Fund	\$12,797	\$-	\$-
0485	Armory Discretionary Improvement Account	26	-	-
0890	Federal Trust Fund	20,874	-	-
0995	Reimbursements	1,863	-	-
3085	Mental Health Services Fund	1,313	-	-
	Totals, State Operations	\$36,873	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
6910028	Command Support			
	State Operations:			
0001	General Fund	\$579	\$-	\$-
	Totals, State Operations	\$579	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
6910037	Personnel			
	State Operations:			
0001	General Fund	\$1,758	\$-	\$-
0890	Federal Trust Fund	47,759	-	-
	Totals, State Operations	\$49,517	\$-	\$-
	PROGRAM REQUIREMENTS			
6911	NATIONAL GUARD			
	State Operations:			
0001	General Fund	\$-	\$41,591	\$39,782
0485	Armory Discretionary Improvement Account	-	173	171
0890	Federal Trust Fund	-	92,453	104,305
0995	Reimbursements	-	4,574	4,501
3085	Mental Health Services Fund	-	1,600	1,615
	Totals, State Operations	\$-	\$140,391	\$150,374
	Local Assistance:			
0001	General Fund	\$-	\$60	\$60
8078	California Military Department Support Fund	-	250	401
	Totals, Local Assistance	\$-	\$310	\$461
	SUBPROGRAM REQUIREMENTS			
6911010	Army - National Guard			
	State Operations:			
0001	General Fund	\$-	\$17,899	\$15,522
0485	Armory Discretionary Improvement Account	-	173	171
0890	Federal Trust Fund	-	77,303	88,600
0995	Reimbursements	-	1,911	1,916
3085	Mental Health Services Fund	-	1,600	1,615
	Totals, State Operations	\$-	\$98,886	\$107,824
	SUBPROGRAM REQUIREMENTS			
6911020	Air - National Guard			
	State Operations:			
0001	General Fund	\$-	\$4,192	\$4,350

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8940 Military Department - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0890	Federal Trust Fund	-	14,961	15,516
	Totals, State Operations	\$-	\$19,153	\$19,866
	SUBPROGRAM REQUIREMENTS			
6911030	The Adjutant General			
	State Operations:			
0001	General Fund	\$-	\$14,090	\$14,872
0995	Reimbursements	-	670	-
	Totals, State Operations	\$-	\$14,760	\$14,872
	Local Assistance:			
0001	General Fund	\$-	\$60	\$60
8078	California Military Department Support Fund	-	250	401
	Totals, Local Assistance	\$-	\$310	\$461
	SUBPROGRAM REQUIREMENTS			
6911035	Military Civil Support			
	State Operations:			
0001	General Fund	\$-	\$3,772	\$3,388
0890	Federal Trust Fund	-	189	189
0995	Reimbursements	-	1,993	2,585
	Totals, State Operations	\$-	\$5,954	\$6,162
	SUBPROGRAM REQUIREMENTS			
6911040	Retirement			
	State Operations:			
0001	General Fund	\$-	\$1,003	\$1,003
	Totals, State Operations	\$-	\$1,003	\$1,003
	SUBPROGRAM REQUIREMENTS			
6911050	State Military Reserve			
	State Operations:			
0001	General Fund	\$-	\$635	\$647
	Totals, State Operations	\$-	\$635	\$647
	PROGRAM REQUIREMENTS			
6912	YOUTH & COMMUNITY PROGRAMS			
	State Operations:			
0001	General Fund	\$-	\$10,916	\$10,376
0890	Federal Trust Fund	-	24,175	17,477
0995	Reimbursements	-	110	110
	Totals, State Operations	\$-	\$35,201	\$27,963
	SUBPROGRAM REQUIREMENTS			
6912050	Cadet Corps			
	State Operations:			
0001	General Fund	\$-	\$758	\$1,592
	Totals, State Operations	\$-	\$758	\$1,592
	SUBPROGRAM REQUIREMENTS			
6912065	Youth Programs			
	State Operations:			
0001	General Fund	\$-	\$10,158	\$8,784
0890	Federal Trust Fund	-	24,175	17,477
0995	Reimbursements	-	110	110

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		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
	Totals, State Operations	\$-	\$34,443	\$26,371
	PROGRAM REQUIREMENTS			
6915	AIR NATIONAL GUARD			
	State Operations:			
0001	General Fund	\$7,055	\$-	\$-
0890	Federal Trust Fund	<u>14,126</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$21,181	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
6915010	Training			
	State Operations:			
0001	General Fund	<u>\$477</u>	<u>\$-</u>	<u>\$-</u>
	Totals, State Operations	\$477	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
6915019	Logistics			
	State Operations:			
0001	General Fund	\$5,730	\$-	\$-
0890	Federal Trust Fund	<u>14,126</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$19,856	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
6915028	Command Support			
	State Operations:			
0001	General Fund	<u>\$646</u>	<u>\$-</u>	<u>\$-</u>
	Totals, State Operations	\$646	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
6915037	Personnel			
	State Operations:			
0001	General Fund	<u>\$202</u>	<u>\$-</u>	<u>\$-</u>
	Totals, State Operations	\$202	\$-	\$-
	PROGRAM REQUIREMENTS			
6920	ADMINISTRATION			
	State Operations:			
0995	Reimbursements	<u>596</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$596	\$-	\$-
	Local Assistance:			
0001	General Fund	<u>\$20</u>	<u>\$-</u>	<u>\$-</u>
	Totals, Local Assistance	\$20	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
6920010	Office of the Adjutant General-Administration			
	State Operations:			
0001	General Fund	\$13,602	\$-	\$-
0995	Reimbursements	<u>596</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$14,198	\$-	\$-
	Local Assistance:			
0001	General Fund	<u>\$20</u>	<u>\$-</u>	<u>\$-</u>
	Totals, Local Assistance	\$20	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
6920019	Office of the Adjutant General-Distributed Administration			

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		2014-15*	2015-16*	2016-17*
	State Operations:			
0001	General Fund	<u>-\$13,602</u>	<u>\$-</u>	<u>\$-</u>
	Totals, State Operations	-\$13,602	\$-	\$-
	PROGRAM REQUIREMENTS			
6925	MILITARY SUPPORT TO CIVIL AUTHORITY			
	State Operations:			
0001	General Fund	\$3,026	\$-	\$-
0890	Federal Trust Fund	185	-	-
0995	Reimbursements	<u>9,853</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$13,064	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
6925010	State Emergencies and Disasters			
	State Operations:			
0001	General Fund	<u>\$300</u>	<u>\$-</u>	<u>\$-</u>
	Totals, State Operations	\$300	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
6925019	Military Support to Civil Authorities			
	State Operations:			
0001	General Fund	\$2,726	\$-	\$-
0890	Federal Trust Fund	185	-	-
0995	Reimbursements	<u>9,853</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$12,764	\$-	\$-
	PROGRAM REQUIREMENTS			
6930	MILITARY RETIREMENT			
	State Operations:			
0001	General Fund	<u>\$1,268</u>	<u>\$-</u>	<u>\$-</u>
	Totals, State Operations	\$1,268	\$-	\$-
	PROGRAM REQUIREMENTS			
6935	CALIFORNIA CADET CORPS			
	State Operations:			
0001	General Fund	<u>\$815</u>	<u>\$-</u>	<u>\$-</u>
	Totals, State Operations	\$815	\$-	\$-
	PROGRAM REQUIREMENTS			
6940	CALIFORNIA STATE MILITARY RESERVE			
	State Operations:			
0001	General Fund	<u>\$649</u>	<u>\$-</u>	<u>\$-</u>
	Totals, State Operations	\$649	\$-	\$-
	PROGRAM REQUIREMENTS			
6945	CALIFORNIA NATIONAL GUARD YOUTH PROGRAMS			
	State Operations:			
0001	General Fund	\$7,564	\$-	\$-
0890	Federal Trust Fund	<u>16,786</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$24,350	\$-	\$-
	TOTALS, EXPENDITURES			
	State Operations	159,487	175,592	178,337
	Local Assistance	<u>20</u>	<u>310</u>	<u>461</u>
	Totals, Expenditures	\$159,507	\$175,902	\$178,798

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8940 Military Department - Continued

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	835.7	886.7	886.7	\$60,179	\$64,645	\$63,428
Budget Position Transparency	-	-101.7	-101.7	-	-8,904	-7,687
Total Adjustments	-45.5	-	7.0	-2,573	513	2,233
Net Totals, Salaries and Wages	790.2	785.0	792.0	\$57,606	\$56,254	\$57,974
Staff Benefits	-	-	-	28,528	32,357	33,508
Totals, Personal Services	790.2	785.0	792.0	\$86,134	\$88,611	\$91,482
OPERATING EXPENSES AND EQUIPMENT				\$73,353	\$86,981	\$86,855
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$159,487	\$175,592	\$178,337

2 Local Assistance	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$20	\$310	\$310
Other Items of Expense - Miscellaneous	-	-	151
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$20	\$310	\$461

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$46,407	\$48,087	\$50,158
Allocation for employee compensation	105	146	-
Allocation for staff benefits	-	72	-
Allocation for staff benefits - state active duty	-	58	-
Budget Position Transparency	-	-3,497	-
Expenditure by Category Redistribution	-	3,497	-
Section 3.60 pension contribution adjustment	730	209	-
Section 6.10 of the Budget Act of 2015, per E.O. 15/16-14	-	2,000	-
Prior Year Balances Available:			
Item 8940-001-0001, Budget Act of 2014 as reappropriated by Item 8940-490, Budget Act of 2015	-	1,935	-
Totals Available	\$47,242	\$52,507	\$50,158
Unexpended balance, estimated savings	-130	-	-
Balance available in subsequent years	-1,935	-	-
TOTALS, EXPENDITURES	\$45,177	\$52,507	\$50,158
0485 Armory Discretionary Improvement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$172	\$173	\$171
Totals Available	\$172	\$173	\$171
Unexpended balance, estimated savings	-146	-	-
TOTALS, EXPENDITURES	\$26	\$173	\$171

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8940 Military Department - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$98,345	\$115,655	\$121,782
Adjustment Per Control Section 28.00	2,900	-	-
Allocation for employee compensation	182	367	-
Allocation for staff benefits	-	161	-
Allocation for staff benefits - state active duty	-	111	-
Budget Position Transparency	-	-5,283	-
Expenditure by Category Redistribution	-	5,283	-
Past year adjustments	-1,835	-	-
Section 3.60 pension contribution adjustment	1,067	334	-
TOTALS, EXPENDITURES	\$100,659	\$116,628	\$121,782
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$12,312	\$4,684	\$4,611
TOTALS, EXPENDITURES	\$12,312	\$4,684	\$4,611
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,360	\$1,590	\$1,615
Allocation for staff benefits - state active duty	-	2	-
Budget Position Transparency	-	-124	-
Expenditure by Category Redistribution	-	124	-
Section 3.60 pension contribution adjustment	27	8	-
Totals Available	\$1,387	\$1,600	\$1,615
Unexpended balance, estimated savings	-74	-	-
TOTALS, EXPENDITURES	\$1,313	\$1,600	\$1,615
Total Expenditures, All Funds, (State Operations)	\$159,487	\$175,592	\$178,337
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$60	\$60	\$60
Totals Available	\$60	\$60	\$60
Unexpended balance, estimated savings	-40	-	-
TOTALS, EXPENDITURES	\$20	\$60	\$60
8022 California Military Family Relief Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$250	-	-
Totals Available	\$250	\$-	\$-
Unexpended balance, estimated savings	-250	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
8078 California Military Department Support Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$250	\$401
TOTALS, EXPENDITURES	\$-	\$250	\$401
Total Expenditures, All Funds, (Local Assistance)	\$20	\$310	\$461
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$159,507	\$175,902	\$178,798

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8940 Military Department - Continued

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0485 Armory Discretionary Improvement Account^s			
BEGINNING BALANCE	\$456	\$537	\$446
Prior Year Adjustments	25	-	-
Adjusted Beginning Balance	\$481	\$537	\$446
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4152500 Rental of State Property	82	82	82
Total Revenues, Transfers, and Other Adjustments	\$82	\$82	\$82
Total Resources	\$563	\$619	\$528
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8940 Military Department (State Operations)	26	173	171
Total Expenditures and Expenditure Adjustments	\$26	\$173	\$171
FUND BALANCE	\$537	\$446	\$357
Reserve for economic uncertainties	537	446	357

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	835.7	886.7	886.7	\$60,179	\$64,645	\$63,428
Budget Position Transparency	-	-101.7	-101.7	-	-8,904	-7,687
Salary and Other Adjustments	-45.5	-	-	-2,573	513	1,175
Workload and Administrative Adjustments						
Air National Guard Facilities Operations and Maintenance Activities						
Electrician I	-	-	1.0	-	-	53
Materials & Stores Spec	-	-	1.0	-	-	41
Military Dept Heavy Equipmt Opr	-	-	1.0	-	-	48
Stationary Engr	-	-	1.0	-	-	67
Supvr of Bldg Trades	-	-	1.0	-	-	61
Cyber Network Defense Team						
Dp Mgr IV	-	-	1.0	-	-	108
W4	-	-	1.0	-	-	118
Revision of Proposed State Active Duty Compensation Increase						
	-	-	-	-	-	183
Revision of Proposed State Active Duty Compensation Increase - Reimbursements						
	-	-	-	-	-	4
Work for Warriors						
	-	-	-	-	-	375
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	7.0	\$-	\$-	\$1,058
Totals, Adjustments	-45.5	-101.7	-94.7	-2,573	-\$8,391	-\$5,454
TOTALS, SALARIES AND WAGES	790.2	785.0	792.0	\$57,606	\$56,254	\$57,974

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

8940 Military Department - Continued

INFRASTRUCTURE OVERVIEW

The California Military Department's statewide facilities include 100 active armories, 4 aviation centers, 24 field maintenance shops, 2 combined support maintenance shops, and 2 maneuver area training equipment sites. The total real property assets of the Military Department encompass an area of 7.8 million square feet. These facilities are used to house and train the California National Guard and provide emergency public safety support. The California Military Department also operates three major training facilities consisting of troop lodging, administration, warehouse, maintenance, firing ranges, and maneuver training areas.

SUMMARY OF PROJECTS

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
6950	CAPITAL OUTLAY Projects			
0000615	Military Department, Sacramento: Consolidated Headquarters Complex	125	8,831	6,889
	Acquisition	125	8,831	-
	Performance Criteria	-	-	6,889
0000703	Military Department: San Diego Readiness Center Renovation	-	1,712	3,430
	Preliminary Plans	-	814	-
	Working Drawings	-	898	-
	Construction	-	-	3,206
	Equipment	-	-	224
0000705	Military Department, Sacramento: Advance Plans and Studies	-	260	300
	Study	-	260	300
0000759	Military Department, San Bernardino: Sustainable Armory Renovation Program	-	326	4,802
	Preliminary Plans	-	130	-
	Working Drawings	-	196	-
	Construction	-	-	4,196
	Equipment	-	-	606
0000760	Military Department, Ontario: Sustainable Armory Renovation Program	-	2,188	-
	Preliminary Plans	-	88	-
	Working Drawings	-	130	-
	Construction	-	1,920	-
	Equipment	-	50	-
0000761	Military Department, Bakersfield: Sustainable Armory Renovation Program	-	1,822	-
	Preliminary Plans	-	72	-
	Working Drawings	-	110	-
	Construction	-	1,590	-
	Equipment	-	50	-
0000917	Military Department, Eureka: Sustainable Armory Renovation Program	-	-	5,656
	Performance Criteria	-	-	390
	Design Build	-	-	5,266
0000918	Military Department, Escondido: Sustainable Armory Renovation Program	-	-	4,128
	Performance Criteria	-	-	326
	Design Build	-	-	3,802

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8940 Military Department - Continued

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
0000919	Military Department, Santa Cruz: Sustainable Armory Renovation Program	-	-	4,012
	Performance Criteria	-	-	302
	Design Build	-	-	3,710
0000974	Military Department: Stockton Discovery Academy Youth Challenge Program Dining Facility	-	-	2,600
	Performance Criteria	-	-	295
	Design Build	-	-	2,305
0000981	Military Department, Los Alamitos: Southern Region Emergency Operations Center Replacement	-	-	1,854
	Preliminary Plans	-	-	570
	Working Drawings	-	-	1,284
TOTALS, EXPENDITURES, ALL PROJECTS		\$125	\$15,139	\$33,671

FUNDING		2014-15*	2015-16*	2016-17*
0001	General Fund	\$125	\$11,985	\$19,907
0604	Armory Fund	-	-	2,600
0890	Federal Trust Fund	-	3,024	11,014
0895	Federal Funds - Not In State Treasury	-	130	150
TOTALS, EXPENDITURES, ALL FUNDS		\$125	\$15,139	\$33,671

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2014-15*	2015-16*	2016-17*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$13,462	\$19,907
Prior Year Balances Available:				
Item 8940-301-0001,	Budget Act of 2007	125	-	-
0000759 - Military Department, San Bernardino: Sustainable Armory Renovation – Technical	Adjustment	-	-	-2,401
0000759 - Military Department, San Bernardino: Sustainable Armory Renovation – COBCP - C		-	-	2,401
Totals Available		\$125	\$13,462	\$19,907
Unexpended balance, estimated savings		-	-1,477	-
TOTALS, EXPENDITURES		\$125	\$11,985	\$19,907
0604 Armory Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	-	\$2,600
TOTALS, EXPENDITURES		\$-	\$-	\$2,600
0660 Public Buildings Construction Fund				
Prior Year Balances Available:				
Item 8940-301-0660,	Budget Act of 2010	47,264	47,264	-
Totals Available		\$47,264	\$47,264	\$-
Unexpended balance, estimated savings		-	-47,264	-
Balance available in subsequent years		-47,264	-	-
TOTALS, EXPENDITURES		\$-	\$-	\$-
0890 Federal Trust Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$4,501	\$11,014

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8940 Military Department - Continued

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
Totals Available	\$-	\$4,501	\$11,014
Unexpended balance, estimated savings	-	-1,477	-
TOTALS, EXPENDITURES	\$-	\$3,024	\$11,014
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Federally financed construction	-	\$130	\$150
TOTALS, EXPENDITURES	\$-	\$130	\$150
Total Expenditures, All Funds, (Capital Outlay)	\$125	\$15,139	\$33,671

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